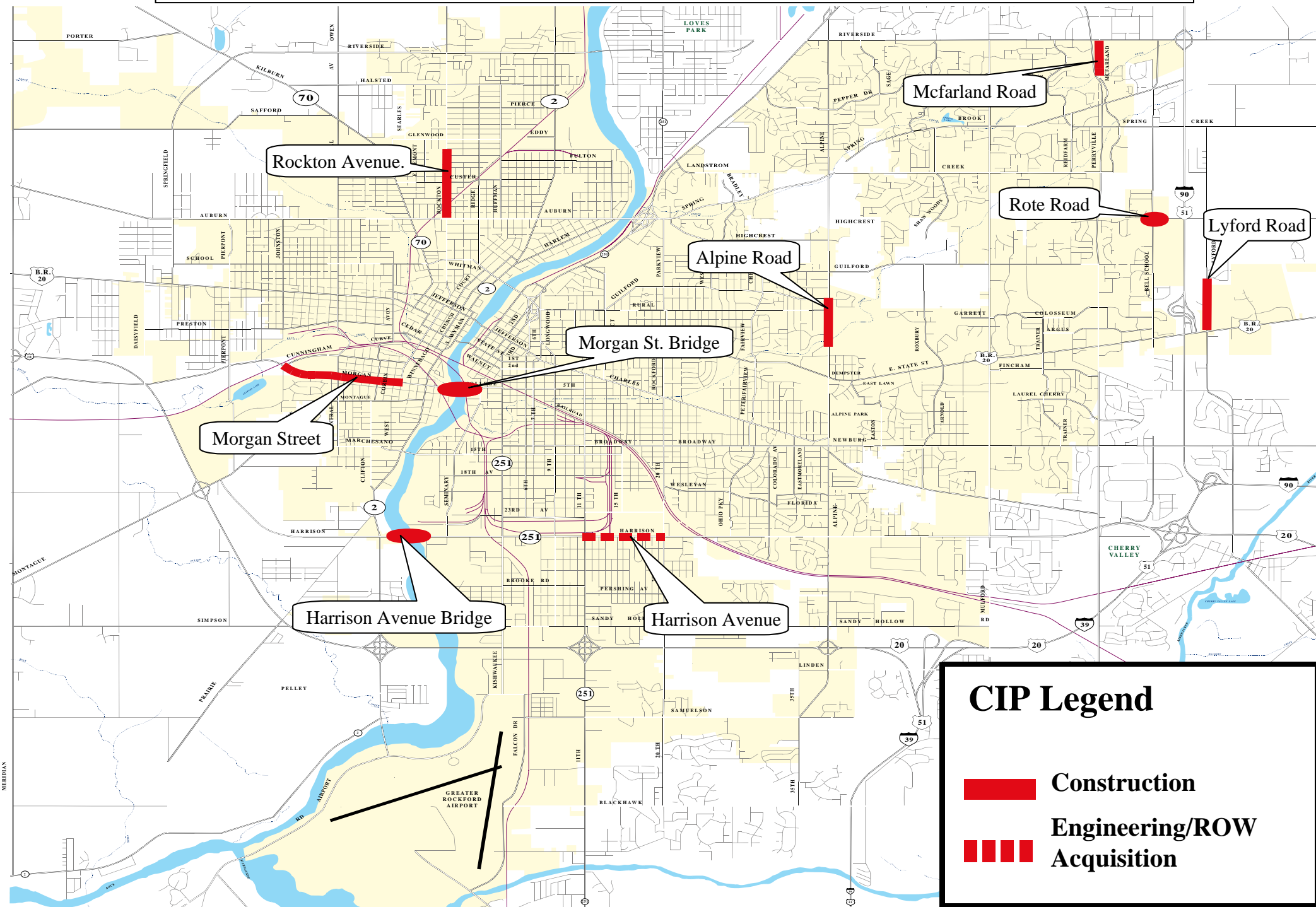


2011 Arterial / Collector Street Improvements



ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ALPINE ROAD REHABILITATION	GUILFORD ROAD	MORSAY DRIVE	\$0	\$1,100,000	\$0		\$1,100,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 3,800
HARRISON AVENUE RECONSTRUCTION	11TH STREET	20TH STREET	\$275,000	\$425,000	\$600,000	1	\$1,300,000	Design engineering for complete reconstruction, including new C&G, water main replacement, new median, bike path, lighting, traffic signal interconnection, intersection modifications, and landscaping. ADT: 19,000
LYFORD ROAD REHABILITATION	EAST STATE STREET	ROYAL OAKS	\$0	\$880,000	\$0		\$880,000	Consists of bituminous surface removal, base repair, and new bituminous surface. ADT: 2,000
MCFARLAND ROAD	EAST RIVERSIDE BOULEVARD	MEADOW TRACE	\$0	\$825,000	\$0		\$825,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. First phase of two year project.
MORGAN STREET WIDENING	SOUTH JOHNSTON AVE	WINNEBAGO STREET	\$0	\$1,040,000	\$0		\$1,040,000	Widening of Morgan Street, including removal of existing bituminous surface, new C&G, and new bituminous surface. ADT: 5,900
ROCKTON AVENUE REHABILITATION	AUBURN STREET	FULTON AVENUE	\$0	\$780,000	\$0		\$780,000	Consists of bituminous surface removal, partial C&G repair, and a new bituminous surface. ADT: 13,800
ROTE ROAD	BELL SCHOOL ROAD	300' WEST OF I-90	\$0	\$150,000	\$0		\$150,000	Widening and overlay. ADT: 2,600
CITY-WIDE COLLECTOR STREET PROGRAM			\$0	\$200,000	\$0		\$200,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
SUBTOTAL			\$275,000	\$5,400,000	\$600,000		\$6,275,000	

BRIDGE REPAIR & REPLACEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
HARRISON AVENUE BRIDGE REHABILITATION			\$0	\$625,000	\$3,800,000	2	\$4,425,000	Consists of the complete redecking of the Harrison Avenue bridge, including new joints and new pavement, and associated roadway approach work. ADT: 14,400
MORGAN STREET BRIDGE CONSTRUCTION			\$2,575,000	\$425,000	\$13,500,000	3	\$16,500,000	Consists of the complete reconstruction of Morgan Street bridge, including a multi-use path and associated roadway approach work.
SUBTOTAL			\$2,575,000	\$1,050,000	\$17,300,000		\$20,925,000	

CITY-WIDE STREET MAINTENANCE PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			\$0	\$200,000	\$0		\$200,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			\$0	\$100,000	\$0		\$100,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			\$0	\$150,000	\$0		\$150,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			\$0	\$0	\$0		\$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			\$0	\$50,000	\$0		\$50,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			\$0	\$50,000	\$0		\$50,000	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
SUBTOTAL			\$0	\$550,000	\$0		\$550,000	

NEIGHBORHOOD IMPROVEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			\$0	\$7,000,000	\$0		\$7,000,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM			\$0	\$100,000	\$0		\$100,000	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
SUBTOTAL			\$0	\$7,100,000	\$0		\$7,100,000	

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			\$0	\$50,000	\$0		\$50,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER 50/50 PROGRAM			\$0	\$200,000	\$0		\$200,000	This popular program is designed to repair and replace existing deteriorated sidewalks and curbs. The property owner requesting to participate in the program pays 50% of the cost, and the City pays the remaining 50%.
SIDEWALK CONSTRUCTION			\$0	\$500,000	\$0		\$500,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			\$0	\$0	\$0		\$0	Program to fund expansion of Urban Forestry efforts throughout the City.

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2011...Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ROADWAY ENHANCEMENTS			\$450,000	\$0	\$0		\$450,000	Right-of-way purchases, urban landscaping, and lighting at high visibility locations.
SUBTOTAL			\$450,000	\$750,000	\$0		\$1,200,000	

PROJECT DEVELOPMENT & PLANNING PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			\$0	\$100,000	\$0		\$100,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects, and land acquisition and utility relocation funds.
SUBTOTAL			\$0	\$100,000	\$0		\$100,000	

TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
\$3,300,000	\$14,950,000	\$17,900,000		\$36,150,000

Program Funding Notes

1. Federal STU funds.
2. Federal Major Bridge Repair & Replacement (HBRRP) funds.
3. Federal Major Bridge Repair & Replacement (HBRRP) funds.

WATER SERVICE PROGRAM 2011

NAME OF PROJECT	FROM	TO	WRIA PROJECT BUDGET	WURB PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM			\$1,225,000	\$0		\$1,225,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM			\$850,000	\$0		\$850,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER SYSTEM ENGINEERING			\$50,000	\$0		\$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	EAST RIVERSIDE BOULEVARD		\$50,000	\$0		\$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
TOTAL			\$2,175,000	\$0		\$2,175,000	

FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
CITY WIDE DRAINAGE IMPROVEMENTS			\$350,000	\$0		\$350,000	Neighborhood improvements to remediate inadequate drainage facilities.
KEITH CREEK WATERSHED IMPROVEMENTS			\$700,000	\$0		\$700,000	City share of U.S. Army Corps of Engineers engineering to implement Keith Creek and Alpine dam improvements. Phased over two years.
TOTAL			\$1,050,000	\$0		\$1,050,000	